

COUNTY TRIAL COURTS

SUMMARY OF BUDGET UNITS

	2004-05				
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Drug Court Programs	491,957	491,957	-		-
Grand Jury	204,359	-	204,359		-
Indigent Defense Program	8,704,969	-	8,704,969		-
Court Facilities / Judicial Benefits	2,034,597	-	2,034,597		-
Trial Court Funding - Maint of Effort	35,725,112	25,098,622	10,626,490		-
Special Revenue Funds:					
Courthouse Facility - Excess 25%	5,198,346	1,270,000		3,928,346	-
Courthouse Seismic Surcharge	5,467,432	1,050,000		4,417,432	-
Surcharge on Limited Filings	2,791,113	1,131,680		1,659,433	-
Indigent Defense - Co. Trial Cts.	629,178	130,000		499,178	-
TOTAL	61,247,063	29,172,259	21,570,415	10,504,389	-

Drug Court Programs

DESCRIPTION OF MAJOR SERVICES

This budget unit accounts for administrative treatment and support costs for Drug Court Programs. Funding is from grant revenues and reimbursements by the Alcohol and Drug Services in the Department of Behavioral Health.

There is no staffing or local cost associated with this budget unit.

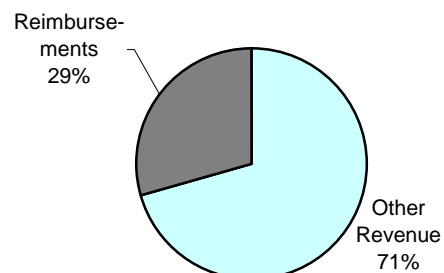
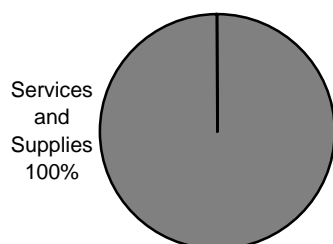
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	66,135	358,096	433,248	491,957
Departmental Revenue	56,135	358,096	443,248	491,957
Local Cost	10,000	-	(10,000)	-

During year-end processing in 2002-03, revenue was understated by \$10,000 resulting in the use of local cost. This was repaid in 2003-04.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
DEPARTMENT: Drug Court Programs
FUND: General

BUDGET UNIT: AAA FLP
FUNCTION: Public Protection
ACTIVITY: Judicial

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	585,071	490,642	490,642	206,786	697,428
Total Exp Authority	585,071	490,642	490,642	206,786	697,428
Reimbursements	(151,823)	(132,546)	(132,546)	(72,925)	(205,471)
Total Appropriation	433,248	358,096	358,096	133,861	491,957
Departmental Revenue					
Other Revenue	443,248	358,096	358,096	133,861	491,957
Total Revenue	443,248	358,096	358,096	133,861	491,957
Local Cost	(10,000)	-	-	-	-

DEPARTMENT: Drug Court Programs
FUND: General
BUDGET UNIT: AAA FLP

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	358,096	358,096	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	358,096	358,096	-
Board Approved Changes to Base Budget	-	133,861	133,861	-
TOTAL 2004-05 FINAL BUDGET	-	491,957	491,957	-

SCHEDULE B

DEPARTMENT: Drug Court Programs
FUND: General
BUDGET UNIT: AAA FLP

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Implementation of Joshua Tree Drug Court Grant	-	133,861	133,861	-
Board of Supervisors accepted this grant on Dec. 2, 2003. Costs and revenues are increased for the first full year of implementation.				
2. Adjustments to current programs	-	-	-	-
Increases for administrative costs due to salary increases, training, and drug testing is offset by reimbursements.				
Total	-	133,861	133,861	-

